

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Commission on the Arts is committed to encouraging and supporting artistic endeavors and insuring that the cultural resources of the state are made available to all. The Commission provides financial support and services to various art organizations, artists, and audiences throughout the state.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 708

General	6.00	297,100	190,300	0	398,400	0	885,800
Federal	5.00	245,700	131,900	0	185,700	0	563,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	542,800	377,400	0	600,400	0	1,520,600

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	0	(4,000)	0	(27,000)	0	(31,000)
Total	0.00	0	(4,000)	0	(27,000)	0	(31,000)

FY 2003 Total Appropriation

General	6.00	297,100	186,300	0	371,400	0	854,800
Federal	5.00	245,700	131,900	0	185,700	0	563,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	542,800	373,400	0	573,400	0	1,489,600

FY 2003 Estimated Expenditures

General	6.00	297,100	186,300	0	371,400	0	854,800
Federal	5.00	245,700	131,900	0	185,700	0	563,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	542,800	373,400	0	573,400	0	1,489,600

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	0	4,000	0	27,000	0	31,000
Total	0.00	0	4,000	0	27,000	0	31,000

8.21 Object Transfers: Shift funds from Trustee/Benefit Payments to Personnel Costs for director salary increase in FY 2004. At the time of hiring in FY 2001, the salary represented the median salary of arts commission directors in the Western states. The Commission wanted to increase the salary in FY 2002 but the Director decided that staff salaries were more important. The amount shown includes benefits.

General	0.00	8,400	0	0	(8,400)	0	0
Total	0.00	8,400	0	0	(8,400)	0	0

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	0	(4,000)	0	(27,000)	0	(31,000)
Total	0.00	0	(4,000)	0	(27,000)	0	(31,000)

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Commission on the Arts

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Base							
General	6.00	305,500	186,300	0	363,000	0	854,800
Federal	5.00	245,700	131,900	0	185,700	0	563,300
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	551,200	373,400	0	565,000	0	1,489,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	4,000	0	0	0	0	4,000
Federal	0.00	13,000	0	0	0	0	13,000
Total	0.00	17,000	0	0	0	0	17,000
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	800	0	0	0	0	800
Federal	0.00	600	0	0	0	0	600
Total	0.00	1,400	0	0	0	0	1,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace the telephone system and fax machine. Computers needing replacement are over four years old. Software replacement keeps the Commission's systems compatible with other agencies and constituent systems.							
General	0.00	0	0	34,800	0	0	34,800
Total	0.00	0	0	34,800	0	0	34,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
10.43 Legislative Audits: Not recommended. Have Legislative audits performed every two years instead of the normal three-year rotation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200

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10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustment: After moving to the former Warden's residence at the Old Penitentiary site, the agency installed a building security system. The amount recommended will cover the monthly monitoring cost and equipment maintenance.							
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
FY 2004 Total Maintenance							
General	6.00	310,300	186,400	34,800	363,000	0	894,500
Federal	5.00	259,300	131,900	0	185,700	0	576,900
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	569,600	373,500	34,800	565,000	0	1,542,900
FY 2004 Gov's Recommendation							
General	6.00	310,300	186,400	34,800	363,000	0	894,500
Federal	5.00	259,300	131,900	0	185,700	0	576,900
Other	0.00	0	55,200	0	16,300	0	71,500
Total	11.00	569,600	373,500	34,800	565,000	0	1,542,900